## MISSION WOOD, KANSAS

2011 BUDGET

ADOPTED 08.03.10

2011

## CERTIFICATE

To the Clerk of

JOHNSON COUNTY, State of Kansas

We, the undersigned, officers of CITY OF MISSION WOODS

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2011; and
(3) the Amount(s) of Amount of 2010 Ad Valorem Tax Ad Valorem Tax are within statutory limitations.

			2011	Adopted Budget	
Table of Contents:		Page No.	Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for		2			
Allocation of MVT, RVT, 16/20M	Veh & Slider	3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	12-101a	7	464,025	89,674	
Debt Service	10-113		0	0	
Special Highway			28,300	0	
Multi Year CIP			787,103	0	
Totals		XXXXXX	1,279,428	89,674	
Budget Summary		0			
Neighborhood Revitalization					
Is an Ordinance required to be pass	sed, published, a	nd attache	d to the budget?	No	
Assisted by: L. G. SCHALLEHN  CPA  Address: 6308 ASH STREET  PRAIRIE VILLAGE, KS 66208  913.362.0311	2010	Cha	November 1st Total Assessed Valuation	and m	nyon
Date Attested:	2010		Go	verning Body	
			00	· viiiiig Douy	

Amount of Levy

## CITY OF MISSION WOODS

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<ol> <li>Total Tax Levy Amount in 2010 Budget</li> <li>Debt Service Levy in 2010 Budget</li> <li>Tax Levy Excluding Debt Service</li> </ol>	+ \$ - \$ \$	94,748 0 94,748
2010 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2010 : + 193,6-	41	
5. Increase in Personal Property for 2010: 5a. Personal Property 2010 + 174,205 5b. Personal Property 2009 - 0 5c. Increase in Personal Property (5a minus 5b) + 174,205 (Use Only if > 0)	<u>05</u>	
6. Valuation of annexed territory for 2010 : 6a. Real Estate	0	
7. Valuation of Property that has Changed in Use during 2010 : +	0	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 367,84	<u> 16</u>	
9. Total Estimated Valuation July 1, 2010 6,898,201		
10. Total Valuation less Valuation Adjustment (9 minus 8) 6,530,35	<u>55</u>	
11. Factor for Increase (8 divided by 10) 0.0563	33	
12. Amount of Increase (11 times 3)	+ \$	5,337
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	100,085
14. Debt Service Levy in this 2011 Budget	***************************************	0
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	Principal Control of C	100,085

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

## Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax & Slider

Budgeted Funds for	Budget Tax Levy Amt for		Allocati	on for Year	
2010	2009	MVT	RVT	16/20M Veh	Slider
General	94,748	6,667	0	0	0
Debt Service	0	0	0	0	0
TOTAL	94,748	6,667	0	0	0

County Treas Motor Vehicle Estimate	6,667			
County Treasurers Recreational Vehicle Estimate	_	0		
County Treasurers 16/20M Vehicle Estimate		_	0	
County Treasurers Slider Estimate				0
Motor Vehicle Factor	0.07037			
Recreational Vehicle Factor		0.00000		
16/20 Vehicle Factor			0.00000	
Slider Factor				0.00000

## CITY OF MISSION WOODS

2011

## Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
GENERAL	MYCIP	~-	95,000	83,735	12-1,118
	~				
	Totals	0	95,000	83,735	
	Adjustments*				
Į.	Adjusted Totals	0	95,000	83,735	

<sup>\*</sup>Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

2011

## CITY OF MISSION WOODS

# STATEMENT OF INDEBTEDNESS

|                  |              |  |      |  | T  | T  | 1   
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   | Т  | T  | Т                   | Т  | Τ | T |   | T  | Γ   
  | T  | T  | T | Т           | T                  | Т-  | 7 |
|------------------|--------------|--|------|--|--|--
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--	--	---------------------	--
--	--	--	---
Amount Due	2011	Principal	
Amo	20	Interest	
  |   |  |  | The state of the s |   |  |  
   | 0  |  |   |  |  
   |  |  |  |  |   
  |  |                     | 0  |   |   |   |  |  |  
   |  |   |             | 0                  | 0   |   |
| Amount Due       | 010          | Principal  |      |  |  |  |   
  |   |  |  |  |   |   
  |  | 0  |  |   |   
  |  |  |  |  |  
   |  |  |                     | 0  |   |   |   |  |   
  |  |  |   |             | 0                  | 0   |   |
| Amo              | 2(           | Interest   |      |  |  |  | A STATE OF THE PARTY OF THE PAR | AND THE RESIDENCE OF THE PARTY | , and a second s |  |  |   |  | 0  | 0  |  |   | The second secon |  |  |  |  |  |  |  |                     | 0  |   |   |   |  |  |  |  |   |             | 0                  | 0   |   |
| -                | Date Due     | rmcipai  |      |  |  |  |   
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	Date	111111111111111111111111111111111111111																																					
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  |  |  |  |  |  
   |  |  |                     |  |   |   |   |  |   
  |  |  |   |             |                    |   |   |
| Beginning Amount | Jan 1 2010   | 01071  |      | TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPER | The state of the s |  |  |   |  | The state of the s | AND THE RESIDENCE OF THE PARTY  |   | CONTROL OF THE PROPERTY OF THE | 0  | The state of the s |  | MANA AND AND AND AND AND AND AND AND AND  | A STATE OF THE PERSON NAMED OF THE PERSON NAME |  | AND THE REAL PROPERTY AND THE PROPERTY OF THE  |  |  |  | MARTINE THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPER |  |                     | 0  |   |   |   | Try the state of t |  |  | The state of the s |   | 0           | 0                  | 7   |   |
| Amount           | Issued       | AND ASSESSMENT OF THE PROPERTY |      |  |  |  | AND THE REAL PROPERTY OF THE P |   | AAAAAA TEY COMMANDO MARKAMAN MARKAMAN AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA   |  |  |   |  | TO THE REAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS O |  |  | AND THE RESERVE AND THE PARTY | The second secon | The second secon |  |  | The second secon | A CONTRACTOR OF THE PROPERTY O |  | A STATE OF THE PERSON NAMED IN COLUMN NAMED IN     |                     | And and a second |   |   |   |  | AND THE REAL PROPERTY AND THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO TH |  |  |   |             |                    |   |   |
| Interest         | %            |  |      |  |  |  |   
  |   |  |  |  |   |   
  |  |  |  |   |   
  |  |  |  |  |  
   |  |  |                     |  |   |   | *************************************** |  |   
  |  |  |   |             |                    | A THE PERSON NAMED AND PARTY OF THE |   |
| Date             | Retirement   |  |      |  |  |  |   
  |   |  |  |  |   |   
  |  |  |  |   |   
  |  |  |  |  |  
   |  |  |                     |  |   |   |   |  |   
  |  |  |   |             |                    |   |   |
| Date             | Issue        |  |      | A THE REAL PROPERTY AND A STREET OF THE PERSON OF THE PERS |  | THE REAL PROPERTY AND PERSONS ASSESSMENT |  |   |  
   |  |  |   |  |  |   
  |  |   |  |  |   
  |  |  |  |  |  
   |                     |  |   |   |   |  |  |  |   
  |   |             |                    |   |   |
|                  | Type of Debt | General Obligation:  | NONE |  |  |  |   
  |   |  | Older - Propriet Anna Communication and Communication of the Communicati |  |   | . a 0 0 1-7-E  | Total G.O. Bonds   
   | Kevenue Bonds:   | NONE   |   |  | | | | |
   |  |  |  |  |   
  |  | Total Revenue Bonds | Other:   |   |   |   |  |  |  
   |  |   | Total Other | Total Indebtedness |   |   |

CITY OF MISSION WOODS

2011

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Payments Due 2011				Ada da en	THE PERSONAL AND ADDRESS OF THE PERSON OF TH			AND THE RESERVE OF THE PROPERTY OF THE PROPERT			Perdan menten de la companya del companya del companya de la compa			0
Payments Due 2010							AND A THE OWNER WHEN THE PROPERTY OF THE PROPE	TATAL THE RESIDENCE OF THE PERSON OF THE PER	TAXABLE PROPERTY OF THE PROPER	THE PROPERTY AND ADDRESS OF THE PROPERTY OF TH	A STATE OF THE STA			0
Principal Balance As Beginning of 2010				AND THE REAL PROPERTY AND THE PROPERTY OF THE										0
Total Amount Financed (Beginning Principal)									AND THE PROPERTY OF THE PROPER			The state of the s		
Interest Rate %						AND VIEW OF THE PROPERTY OF TH								
Term of Contract (Months)														
Contract Date			Orași de la companie								The state of the s	***************************************	The second secon	
cm Purchased	71.10.													i otals

<sup>\*\*\*</sup>If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

## FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	1
Unencumbered Cash Balance Jan 1	268,025	331,417	2011
Receipts:		331,417	162,293
Ad Valorem Tax	95,961	94 748	xxxxxxxxxxxxxxxx
Delinquent Tax	100	500	
Motor Vehicle Tax	5,401	7,034	300
Recreational Vehicle Tax	5	7,034	1 0,077
16/20M Vehicle Tax	0	0	<del>                                     </del>
Gross Earning (Intangible) Tax	0	0	V
LAVTR	0	0	
City and County Revenue Sharing	754	0	
Slider	0	0	<u> </u>
Consumers Use Tax	3,799	3,300	U
Local Sales Tax	28,577	27,000	0,000
Franchise Tax	11,235	10,000	27,000
Licenses	86	10,000	10,000
Building Permits	704	200	60
Traffic Fines	104,670		200
Tower Rental	57,585	110,000	110,000
	37,263	40,000	53,000
In Lieu of Tax (IRB)			
Interest on Idle Funds	55.006		
Miscellaneous	55,296	2,000	1,500
158,492	2,552	0	0
Total Receipts	266 77		
Resources Available:	366,724	294,842	212,237
Expenditures:	634,749	626,259	374,530
Personal Services			
L	15,162	16,678	15,330
Contractual Services	58,727	64,600	46,320
Public Safety	144,084	158,492	164,900
Street Maintenance	20,396	22,436	22,300
Right of Way Maintenance	64,963	71,460	36,700
Rainbow Blvd Street Project	0	35,000	0
Operating Reserve and Capital Outlay	0	0	94,740
MYCIP Fund Transfer		95,000	83,735
Neighborhood Revitalization Rebate			
Miscellaneous	0	300	0
Does miscellaneous exceed 10% of Total Expenditures		300	<u> </u>
Total Expenditures	303,332	463,966	1(1027
Unencumbered Cash Balance Dec 31	331,417		464,025
2009/2010 Budget Authority Amount: 465,200	465,200	Non-Appr Bal	XXXXXXXXXXXXXXXXX
• ,		ot Exp/Non-Appr Bal	464.005
	1	Tax Required	464,025
	Del (	Comp Rate: 0.200%	89,495
	Amount of 2	2010 Ad Valorem Tax	179
	Amount 01 2	oro Au valorem rax	89,674

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## FUND PAGE

Adopted Budget	Prior Year Actual		Proposed Budget Year
Debt Service	2009	2010	2011
Unencumbered Cash Balance Jan 1	0	()	(
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			(
Recreational Vehicle Tax			(
16/20M Vehicle Tax Slider			
Silder			C
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:	V		U
27 permitter co.		***************************************	
	***************************************		
			W-10-
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 0	()	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
	De	I Comp Rate: 0.200%	0
	Amount of	2010 Ad Valorem Tax	()

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CITY OF MISSION WOODS 2011

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Highway	2009	2010	2011
Unencumbered Cash Balance Jan 1	16,276	20,300	24,680
Receipts:			
State of Kansas Gas Tax	4,024	4,380	4,320
County Transfers Gas	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts		1.000	
Total Receipts	4,024		4,320
Resources Available:	20,300	24,680	29,000
Expenditures:			
Street Repair and Maint		0	28,300
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			20.200
Total Expenditures	0	0	28,300
Unencumbered Cash Balance Dec 31	20,300	24,680	700

Unencumbered Cash Balance Dec 31 2009/2010 Budget Authority Amount:

9,553

9,553

		10	ID 122
Adopted Budget	Prior Year Actual	1	Proposed Budget Year
Multi Year CIP	2009	2010	2011
Unencumbered Cash Balance Jan 1	608,368	608,368	703,368
Receipts:			
Transfer from General Fund		95,000	83,735
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0		83,735
Resources Available:	608,368	703,368	787,103
Expenditures:			
CAPITAL IMPROVEMENTS			
SM PKWAY CROSSWALKS			26,000
RAINBOW CATCH BASIN			20,000
REPLACEMENT OF CURBS AND GUTTERS			120,000
REPLACEMENT OF SIDEWALKS			96,000
SM PARKWAY SEWER			55,000
MISSION WOODS RD SEWER			145,000
51ST STREET IMPROVEMENTS			135,000
OTHER CAPITAL OUTLAY			190,103
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	787,103
Unencumbered Cash Balance Dec 31	608,368	703,368	0
2000/2010 Dudget Authority Amount:	635.368	635.368	

2009/2010 Budget Authority Amount:

635,368

635,368

### NOTICE OF BUDGET HEARING

The governing body of CITY OF MISSION WOODS

will meet on August 3, 2010 at 7:30 P.M. at Westwood City Hall, 4700 Rainbow Blvd, Westwood, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Westwood City Hall, 4700 Rainbow Blvd, Westwood, Kansas and will be available at this hearing.

## BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of Current Year Estimate for 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actua	al for 2009	Current Year Estin	nate for 2010	Propos	sed Budget for 2011	
		Actual		Actual		Amount of 2010	Estimate
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Ad Valorem Tax	Tax Rate*
General	303,332	13.259	463,966	13.311	464,025	89,674	13.000
Debt Service	0	0.000	0	0.000	0	0	0.000
Special Highway	0		0	0	28,300	0	0
Multi Year CIP	0		0	0	0	0	0
Totals	303,332	13.259	463,966	13.311	492,325	89,674	13.000
Less: Transfers	0		95,000		83,735		
Net Expenditure	303,332		368,966		408,590	1	
Total Tax Levied	98,628	1	94,748		XXXXXXXXXXXXXXXX		
Assessed Valuation	7,316,698	1	7,117,770		6,898,201		
Outstanding Indebtedness.		-				_	
January 1,	2008		2009		2010		
G.O. Bonds	0	7	0	7	0	]	
Revenue Bonds	0	1	0	1	0		
Other	0	1 [	0		0		
Lease Purchase Principal	0	1	0	1	0	1	
Total	0		0		0	1	
*Tax rates are expressed in n	nills	= t		<b></b>		2	

City Official Title MAYOR

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46,320	64,600	58,727	51,837	10141
500				Total
400	3,649	5,51/	998	Miscellaneous
200	316	28/	000	Mayor Luncheon Meetings
500	622	202	000	Atty & Mayors Ass'n Council
400	140	272	585	Dues-United Community Center
400	0/17	198	0	Dues Ks League
00061	- ) - , -	0	0	Dues- NE Jo Co Chamber of commerc
000 1	1.370	1,245	512	
300	74	67	75	Newpaper Publications
12.000	11,177	10,161	10,030	Trash Pickup
300	1,989	1,808	742	Pest Control
5.500	5,671	5,155	3,953	Insurance
0	14,649	13,317	19,346	White City Projects
1.000	3,134	2,849	515	General Administration
0	0	0	106	Bank Charges
0	0	0	298	Community Koom Service
2,000	2,145	1,950	1,650	Community Koom Kental
720	807	734	784	Telebilolie
18,000	14,636	13,305	8,933	Legal Park
3,500	3,417	3,106	3,230	Accounting
			Appropriate the second of the	Contractual
15,330	16,678	15,162	12,817	Total
000		THE PROPERTY OF THE PROPERTY O		
009	965	542	0	Payroll Taxes
0,100		0	0	Court Clerk
3 150	3 575	3,250	3,000	Court Judge
7 200	7.865	7,150	6,600	City Attorney
5,700	711	646	594	City Treasurer
3 780	3.931	3,574	2,623	City Clerk
			от често на при	Personnel
DESCRIPTION OF THE PROPERTY OF				Expenditures:
Proposed Budget Year	Current Year Estimate Proposed Budget Year 2010	Prior Year Actual 2009	Prior Year Actual 2008	Adopted Budget General Fund - Detail Expend
ENDITURES	VERAL FUND EXPEN	GENERAL FUND EXPENDITURESGENERAL FUND EXP	GENERAL FUND E	
2011				CHA CA MISSION WOODS
		WASHINGTON TO THE TAXABLE OF TAXABLE OF THE TAXABLE OF TAXA	ADDATION OF THE PROPERTY OF TH	CITY OF MISSION WOODS

22,300	22,436	20,396	13,141	A C 658
	33 13	700.00	13 737	Total
And the second s		0	0	
— proposition de la segui esta de la segui de la s	THE REAL PROPERTY OF THE PROPE			
0	8,360	7,600	3,680	City Wide Leaf Pickup
300	0	0	0	raffic Control Devices
0	0	0	290	Underground Utility Study
0	0	0	0	Patching, Seal Coat
2,000	0	0	0	Street Sweeping
10,000	5,498	4,998	0	Snow Removal
10,000	8,578	7,798	9,757	Street Maintenance
AMALANDA PROGRAMA AND AND AND AND AND AND AND AND AND AN			7/44 6/0/0/0/0/0	Contractual
			e	Highways & Streets-Street Maintenance
164.900	158,492	144,084	158,284	Total
750				Appointed Counsel
3,000	1,081	983	3,006	Equipment & Supplies
1 500	1,810	1,645	1,330	Returned Checks
1,500	732	665	0	Building Inspections
2,000	809	735	1,190	Jo.Co. Sheriff Services
2,000	1,283	1,166	1,477	DL Reinstatement
2.700	2,228	2,025	1,620	Alcohol Pgrm
12,600	11,442	10,402	12,094	LET Fund
350	307	279	299	Judges Fund
1.500	0	0	1,325	Animal Control
500	0	0	60	Traffic Signals
	0		0	Crossing Guards
0		0	945	Prisoner Boarding
000 00	56,056	50,960	66,266	Police- Overtime fee
76.500	82,746	75,224	68,672	Police -Regular fee
THE REAL PROPERTY OF THE PROPE	WHEN THE REAL PROPERTY OF THE			Public Safety
				Expenditures:
Proposed Budget Yea	Current Year Estimate Proposed Budget Year 2010	Prior Year Actual 2009	Prior Year Actual 2008	Adopted Budget General Fund - Detail Expend
DITURES	GENERAL FUND EXPENDITURESGENERAL FUND EXPENDITURES	XPENDITURESGEN	GENERAL FUND E	
201				CHIL OF MIDDION WOODS
American and the second	CONTRACTOR OF THE PROPERTY OF	AVERTON AND THE PARTY OF THE PA	threshorm that the second seco	CITY OF MISSION WOODS

285,550	334,016	303,333	369,067	Page Total
The state of the s				
0	0	0	0	Total
	od szere te at till i at 1 - yenden men en e	Autorory consistent and consistent a	den errerreschtliche Sorteren – er errerreschen debeide misserend dat die dabeide der der der de de de de de de	
0	350	0	327	Total
0	350	0	327	Miscellaneous
	The state of the s	0		Total
		The state of the s		
0	0			
0	0	er e	The state of the s	Repair, maintenance
				Contractual
				Storm Sewer
36,700	71,460	64,964	132,075	Total
2,000	18,674	16,976	50,081	Storm Drainage Maint
Ó	0	0	5,160	Island Architect Plans
500	11,641	10,583	139	Street ROW Lighting Maint
1,000	1,540	1,400	0	Hardscape/Landscaping
0	0	0	0	Island Contruction
4,000	0	0	0	Leaf Removal
0		0	0	Tree Service
1,000	999	908	11,106	Tree Removal & Trimming
3,200	2,800	2,545	3,105	lsland Irrigation
5,000	7,904	7,185	13,719	Island Plants & Supplies
20,000	27,904	25,367	48,765	Island Maint. Gardener
	The second of th			Contractual
		-		Right of Way Maintenance
				Expenditures:
Proposed Budget Year 2011	Current Year Estimate Proposed Budget Year 2010	Prior Year Actual 2009	Prior Year Actual 2008	Adopted Budget General Fund - Detail Expend
NDITURES	IERAL FUND EXPENI	GENERAL FUND EXPENDITURESGENERAL FUND EXPE	GENERAL FUND E	
1107				
2011	THE THE PROPERTY OF THE PROPER	PROPERTY OF THE PROPERTY OF TH	THE THE PARTY OF T	CITY OF MISSION WOODS